

State of Alaska FY2007 Governor's Operating Budget

Department of Natural Resources Conservation and Development Board Component Budget Summary

Component: Conservation and Development Board

Contribution to Department's Mission

The mission of the Natural Resource Conservation and Development Board is to provide for the development, use, and conservation of farm, forest, and grazing land of the state in accordance with its capabilities through conservation planning.

Core Services

The Natural Resources Conservation and Development Board provides advice, direction, and assistance to local Soil and Water Conservation Districts (SWCDs). The Board conducts and certifies elections of local SWCDs and provides administrative oversight and assistance. The Board has the ability to make recommendations on "the orderly development of agricultural, forest and grazing land in the state" to the Commissioner and Director of the Division of Agriculture. In addition, the Board acts in an advisory capacity to the Commissioner and Director of the Division of Agriculture in the review of natural resources conservation plans for all state agricultural land sales in the Alaska District. The Executive Director coordinates the activities of the board, provides procedural and technical assistance, and provides a direct link to the Commissioner on matters relating to the Natural Resources Conservation and Development Board and Soil and Water Conservation Districts.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$139,600

Personnel:

Full time	1
Part time	0
Total	1

Key Component Challenges

Language in the enabling legislation AS 41.10 defining membership in Soil and Water Conservation Districts limits the ability of urban landowners and natives to fully participate in the program.

Significant Changes in Results to be Delivered in FY2007

None anticipated.

Major Component Accomplishments in 2005

The Natural Resources Conservation and Development Board and the local Soil and Water Conservation Districts work closely with the US Department of Agriculture Natural Resource Conservation Service (NRCS) on a variety of projects bringing substantial federal funding for important ongoing agricultural, soil, and water conservation programs. These include the Conservation Reserve Program, Wildlife Habitat Incentives Program, and the Environmental Quality Incentives Program.

The NRCDB and local SWCDs have become increasingly involved in Environmental Protection Agency programs to address non-point source pollution problems in agricultural areas. Several districts are pursuing EPA funding for additional grants for ongoing and newly devised water quality monitoring.

As part of a conflict resolution involving local SWCDB elections, the Executive Director and the NRCDB in collaboration

with Soil and Water Conservation Districts and the Alaska Association of Conservation Districts are developing an operations manual for use by local Soil and Water Conservation Districts. The manual represents a significant step in establishing across-the-board procedures for the districts to follow and reinforces requirements for conducting open meetings, maintaining public records, procurement procedures, and running effective meetings.

The Executive Director maintains a list of certified cooperators (those eligible to participate in annual election of supervisors) for each district.

Statutory and Regulatory Authority

AS 41.10

Contact Information
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**Conservation and Development Board
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	36.8	89.4	95.0
72000 Travel	13.2	15.0	15.0
73000 Services	30.3	28.4	28.4
74000 Commodities	3.3	1.2	1.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	83.6	134.0	139.6
Funding Sources:			
1004 General Fund Receipts	0.0	36.2	38.5
1021 Agricultural Loan Fund	83.6	97.8	101.1
Funding Totals	83.6	134.0	139.6

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	36.2	0.0	97.8	134.0
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.7	0.0	1.0	1.7
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.1	0.0	0.1	0.2
-FY 07 Retirement Systems Cost Increase	1.3	0.0	1.9	3.2
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	0.2	0.0	0.3	0.5
FY2007 Governor	38.5	0.0	101.1	139.6

**Conservation and Development Board
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	1	1	Annual Salaries	61,944
Part-time	0	0	COLA	1,710
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	33,614
			Less 2.33% Vacancy Factor	(2,268)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	95,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Project Coordinator	1	0	0	0	1
Totals	1	0	0	0	1